

# Section II Fee Increases for FY 2012

Board of Trustees  
January 20, 2011



UNIVERSITY OF WYOMING



# Overview

- In January 2010, the Board was asked to approve a two-year program of fees for FY 2011 and FY 2012 coinciding with biennial budget requests and tuition decisions.
- Certain expenditure increases from the 2010 legislative session were not known when mandatory rates (including room and board) were approved.
- For Section II budget units to cover these costs will require expenditure reductions, use of one-time reserves, and/or rate adjustments.
- Section II grants (non-fee related) will need to be adjusted.
- As with tuition increases, ARRA funds covered fee increases in FY 2011, so students will pay a notably large increase on their bills in FY 2012.
- Summer fees are excluded from this analysis.



# Total Section II Impacts of Employer-share of Increased Benefits Costs

## A. FY 2012 cost increases from benefit program changes:

– Retirement	\$ 516.5 thousand
– Group Health Insurance	\$1,451.3 thousand
- Less 7% Mandatory Fee increase assumption	(\$48.7 thousand)
– Total	\$1,919.1 thousand

## B. FY 2012, potential cost increases due to 2011 legislative session:

– 1% Compensation Increase (Salary plus benefits)	\$462.4 thousand
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# Mandatory Fees

- Mandatory fees are paid by all Laramie campus full-time and part-time students.
  - Six mandatory fees support Student Union, Student Services\*, Student Health Service, Intercollegiate Athletics, Campus Recreation Programs, and Transit.
- \* Student Services fee supports ASUW, Student Media, Recycling, Wellness, AWARE, Music/Theatre, and Student Leadership and Civic Engagement.



# Applicability to FY 2012 Fees

- There are limited impacts to mandatory fees from the increase in the retirement contribution and group health insurance costs because:
  - Section II mandatory fees supporting salary and benefits for employees are limited to certain budget entities
  - Extent to which Section II budget entities already assumed an increase in group health insurance costs for FY 2012. (Some entities included group health insurance increases of 7% in their planning for FY 2012.)



# Mandatory Fees to be Increased (a)(b)

- Wyoming Union
- Student Services
- Student Health Service
- Campus Recreation Programs
- Transit

(a) Fees identified centrally where there is an associated salary cost.

(b) Personnel cost base will include applicable full-time salaries and, to a lesser extent, some part-time costs.



# Non-Mandatory Fees

- Housing and Dining Services
  - Room
  - Board
  - Rent
- Other Non-mandatory fees include charges for facility usage, technology fees for scanning and cataloging printed material, golf course and day-care fees, and parking and transit fees among others. The majority of these fees are charged to non-students.
- All Other Non-mandatory fees are listed in the University of Wyoming Fee Book publication.
- Fees to be identified to determine eligibility for fee increase, based on specified criteria.



# Next Steps

- Goal is to bring back specific fee increases to the Board at the March (or May) meeting.
- Bring the proposal in line with 2011 legislative action (e.g. salary program), even though some time will remain for Governor to act on legislation.

